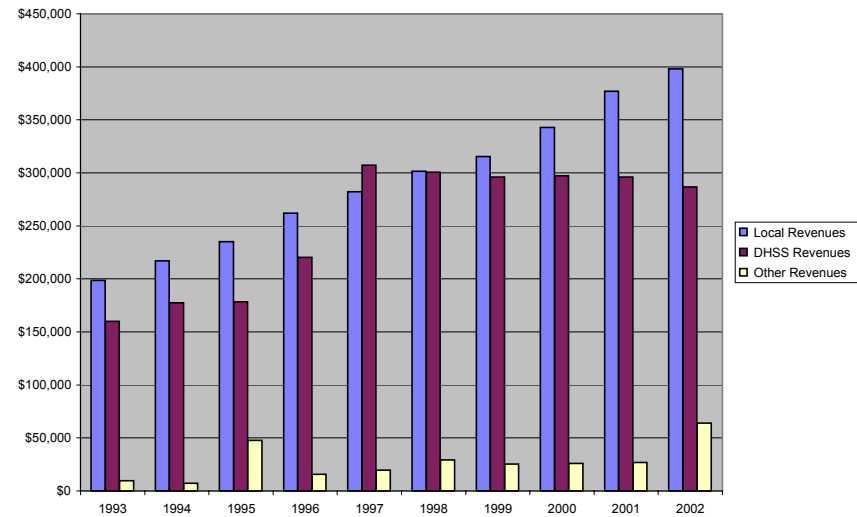


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2002	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$445,697	59.51%		
Local Revenues					
Taxes		\$238,760	31.88%	28.65%	42.99%
Interest		\$15,588	2.08%	1.02%	0.95%
Vital Records		\$23,573	3.15%	2.99%	3.02%
Donations		\$2,337	0.31%	0.37%	0.36%
Fees		\$5,371	0.72%	1.54%	4.09%
Other		\$112,464	15.02%	3.34%	3.41%
Total Local Revenues		\$398,092	53.16%	37.90%	54.82%
DHSS Revenues					
Core Public Health	State	\$64,578	8.62%	5.61%	4.83%
Family Planning	State	\$54,312	7.25%	1.52%	0.98%
Family Planning	Federal	\$15,588	2.08%	0.51%	0.40%
MCH	Federal	\$23,539	3.14%	2.16%	2.09%
School Health Grants	State	\$0	0.00%	0.19%	0.32%
WIC Administration	Federal	\$115,826	15.47%	9.19%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$3,050	0.41%	0.30%	0.17%
Child Care Nurse Consultant	Federal	\$2,670	0.36%	0.15%	0.14%
AIDS Funding	State	\$0	0.00%	0.01%	0.18%
AIDS Funding	Federal	\$0	0.00%	1.26%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.54%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.46%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.25%	0.24%
Health Promotion	State	\$0	0.00%	0.10%	0.06%
Health Promotion	Federal	\$0	0.00%	0.00%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.17%	0.20%
Other DHSS	State	\$0	0.00%	0.84%	1.05%
Other DHSS	Federal	\$7,225	0.96%	2.74%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$167,898	22.42%	17.26%	16.50%
Total DHSS State		\$118,891	15.88%	8.72%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$286,788	38.29%	25.99%	24.09%
Other Revenues					
Home Health		\$0	0.00%	6.74%	5.32%
Home Maker		\$0	0.00%	19.05%	3.81%
Medicaid - (Non-Home Health)		\$50,416	6.73%	3.43%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.90%	1.31%
Family Planning Title X		\$0	0.00%	0.34%	0.17%
Other State Departments		\$0	0.00%	0.02%	0.74%
Medicare - (Non-Home Health)		\$13,598	1.82%	0.33%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.50%	0.27%
Other		\$0	0.00%	4.80%	6.78%
Total Other Revenue		\$64,014	8.55%	36.11%	21.09%
Total Revenue All Sources		\$748,894	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$404,248	61.20%	61.37%	51.12%
Contract Services		\$11,830	1.79%	6.26%	15.46%
Supplies/Equipment		\$88,947	13.47%	7.10%	9.33%
Fringe Benefits		\$86,603	13.11%	13.61%	11.99%
Travel		\$5,265	0.80%	1.76%	1.25%
Utilities/Rent		\$19,600	2.97%	2.31%	1.64%
Election Costs		\$0	0.00%	0.28%	0.06%
Capital Expenditures		\$39,130	5.92%	2.59%	2.74%
Other		\$4,861	0.74%	4.72%	6.40%
Total Expenditures		\$660,483	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$534,108			
Population		57,270			
Per Capita Public Health Revenue		\$13.08			
Tax Rate		\$0.05			

Christian County Revenue Comparison 1993 - 2002



Christian - 2002 DHSS Revenue

